



Memorandum

To: Members of the City of Bloomington Common Council
From: Daniel Grundmann, Director, Employee Services
Date: July 16, 2008

Employee Services has taken a zero-based approach to budgeting for 2009 and used the City's strategic plan as our conceptual guide to activities for 2009. It is the City's mission to provide high quality programs and services that enhance the unique and individual character of Bloomington. We strive constantly to improve the quality of life for our community by achieving the highest standards of integrity and maximizing the use of City funds and resources.

As an organization we emphasize our commitment to community commerce, collaboration, condition and character. Our staff works collaboratively with external businesses and agencies and, as an internally focused department, Employee Services is a partner to every City division. We support the entire organization through the following program areas:

Staffing and Workforce Maintenance includes recruitment, selection, orientation, employment and post-employment activities. Process management, diversity initiatives, record keeping and quality assurance are characteristic of this area.

Personnel Policy includes the development, interpretation and application of workplace guidelines and procedures. This includes policy revision and interpretation for employees and managers. Research, analysis, knowledge and application of employment law, communication, collaboration and judgment are characteristics of policy development and implementation.

Employee Relations includes management coaching, employee consultation, labor relations, employee communication and grievance procedures. Mediation, assessment and negotiations are characteristics of this process, which relies heavily on judgment, relationship-building and rapport.

Compensation & Benefits includes research, policy development, revision, implementation, analysis, trending, financial forecasting and employee communications.

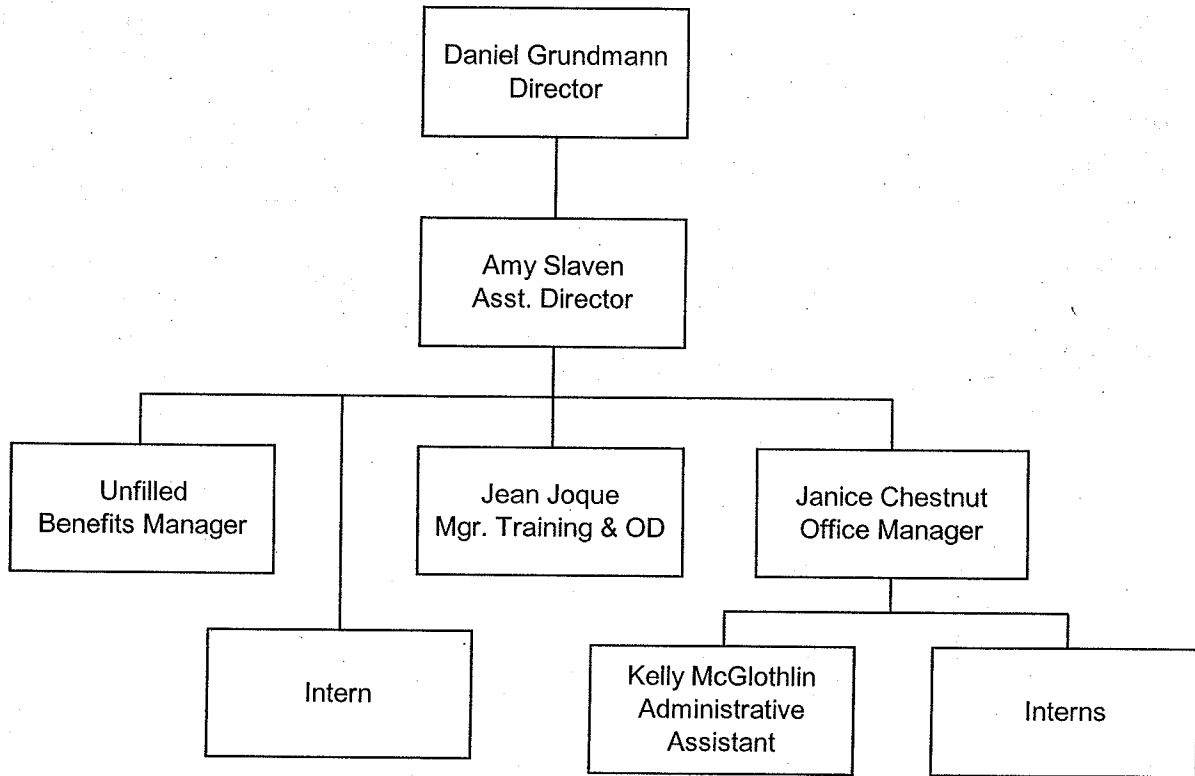
Training & Development is the development and evaluation of both individual employees and the organization as a whole. This program area includes employee and supervisory training, performance evaluation, and work flow process analysis and improvement.

Community Collaboration is the active participation and development of community-wide Human Resource related initiatives. This program area consists of committee involvement, community partnerships and board participation. Thorough knowledge of human resources, benefits, communication and judgment are characteristics of this process, which is geared toward improving community condition.

For 2009 our desire is to enhance our focus on creating a workplace culture that emphasizes the value of development, recognition and job enrichment. To this end we are requesting approval of increases related to training and development. These increases are reflected in lines 242, 316, 323 and 399 of our legal budget. We will use the allocation, if approved, for more advanced online training development software, professional staff development and training services.

Based on trend analysis and forecasting given the zero-based approach, we are also requesting decreases to budget lines 211 (office supplies) and 332 (advertising).

EMPLOYEE SERVICES



Employee Services 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	389,777	0	389,777	410,443	0	410,443	20,666
200 - Supplies	8,095	0	8,095	16,300	0	16,300	8,205
300 - Other Services	32,449	0	32,449	39,741	0	39,741	7,292
400 - Capital Outlays	0	0	0	0	0	0	0
Total	430,321	0	430,321	466,484	0	466,484	36,163

Employees	2008 Budget		2009 Budget		# Change
Regular	5.50		5.50		0.00
Temporary	0.00		0.00		0.00
Total	5.50		5.50		0.00

Department: EMPLOYEE SERVICES		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-12-000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	5.500	5.500		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	260,009	249,416	272,827	289,290	16,463	6.03%	
1120 Salaries & Wages - Temporary	26,400	12,281	26,400	26,400			
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	21,910	19,222	22,891	24,150	1,259	5.50%	
1220 PERF	26,651	25,565	28,647	31,099	2,452	8.56%	
1230 Health Insurance	37,788	37,788	38,166	38,550	384	1.01%	
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	948	948	846	954	108	12.77%	
TOTAL - CATEGORY 1:	373,706	345,220	389,777	410,443	20,666	5.30%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	2,450	1,608	2,950	2,500	-450	(15.25%)	
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies	5,645	1,427	5,145	13,800	8,655	168.22%	
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:	8,095	3,035	8,095	16,300	8,205	101.36%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	2,228	2,183	2,228	4,955	2,727	122.40%	
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone	396	109	396	896	500	126.26%	
3220 Postage	99	45	99	99			
3230 Travel	1,733	1,752	1,733	4,861	3,128	180.50%	
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	2,723	129	2,723	3,400	677	24.86%	
3320 Advertising	8,910	6,262	8,910	7,750	-1,160	(13.02%)	

Department: EMPLOYEE SERVICES		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-12-000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
3410	Liability & Casualty Premiums						
3420	Worker's Comp. & Risk Admin.						
35	Utility Services						
3510	Electrical Services						
3520	Street Lights/Traffic Signals						
3530	Water & Sewer						
3540	Natural Gas						
36	Repairs & Maintenance						
3610	Building						
3620	Motor						
3630	Machinery & Equip. Repairs & Maint.						
3640	Hardware & Software Maintenance						
3650	Other Repairs & Maintenance						
37	Rentals						
3710	Land						
3720	Building						
3730	Machinery & Equipment						
3740	Hydrant Rental						
3750	Other						
38	Debt Service						
3810	Principal						
3820	Interest						
3830	Bank Charges						
3840	Lease Payments						
39	Other Services & Charges						
3910	Dues & Subscriptions	2,475	1,051	2,475	2,400	-75	(3.03%)
3920	Laundry & Other Sanitation Serv.						
3940	Temporary Contractual Employment	2,500	2,500	2,500	2,500		
3950	Landfill Fees						
3960	Grants						
3970	Mayor's Promotion of Business						
3980	Community Access TV/Radio						
3990	Other Services and Charges	11,385	7,874	11,385	12,880	1,495	13.13%
3991	Crime Control						
TOTAL - CATEGORY 3:		32,449	21,905	32,449	39,741	7,292	22.47%
4 CAPITAL OUTLAYS							
41	Land						
4110	Land Purchase						
42	Buildings						
4210	Building Purchase						
43	Improvements Other Than Building						
4310	Improvements Other Than Bldg.						
44	Machinery & Equipment						
4410	Lease-purchase						
4420	Purchase of Equipment						
4430	Furniture & Fixtures						
4440	Motor Equipment						
4450	Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
4510	Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		414,250	370,161	430,321	466,484	36,163	8.40%